

**MACOMB COUNTY, MICHIGAN**

GENERAL FUND

VETERANS AFFAIRS

PUBLIC SAFETY

101

68120

4

DEPARTMENT PURPOSE:

To provide assistance to veterans and/or their dependents with filing claims for federal benefits with V.A.

DEPARTMENT FUNCTIONS:

The department is responsible for assisting those who qualify for V.A. benefits for disability compensation, pensions for veterans, widows and/or children, federal burial allowances, headstones, government life insurance, educational and vocational programs and medical and dental outpatient treatment or hospitalization in veterans administration hospitals.

This department also administers the County burial allowance program, the soldier's relief program and the Michigan Trust Fund, which is designed to assist veterans with financial assistance for emergency needs.

| DEPARTMENT POSITION<br>CLASSIFICATIONS | 2007 RANGE |          | AMENDED        | 2008     |
|----------------------------------------|------------|----------|----------------|----------|
|                                        |            |          | 2007<br>BUDGET | BUDGET   |
| Director, Veterans Services            | \$51,971   | \$64,963 | 1              | 1        |
| Counselor II                           | 33,638     | 40,773   | 1              | 1        |
| Counselor                              | 32,987     | 38,809   | 1              | 1        |
| Secretary                              | 30,632     | 36,038   | 1              | 1        |
| Typist Clerk I/II                      | 25,249     | 29,578   | 2              | 2        |
| <b>TOTAL</b>                           |            |          | <b>6</b>       | <b>6</b> |

**MACOMB COUNTY, MICHIGAN**

**2008 BUDGET SUMMARY**

FUND 101 - GENERAL FUND  
 ORG 68120 - VETERANS AFFAIRS

| <u>ACCOUNT NAME</u>       | <u>FUND 101<br/>2006<br/>ACTUAL</u> | <u>2007<br/>CURRENT<br/>BUDGET</u> | <u>ACTUAL<br/>YTD 12/29/07</u> | <u>2008<br/>BUDGET<br/>ADOPTED</u> |
|---------------------------|-------------------------------------|------------------------------------|--------------------------------|------------------------------------|
| TOTAL PERSONNEL EXPENSES  | 371,201                             | 416,764                            | 371,289                        | 276,465                            |
| PER DIEMS                 | 1,120                               | 2,000                              | 1,715                          | 2,000                              |
| OFFICE SUPPLIES           | 2,248                               | 2,400                              | 2,156                          | 2,400                              |
| BOOKS & PUBLICATIONS      | 0                                   | 18                                 | 0                              | 300                                |
| POSTAGE & DELIVERY        | 1,905                               | 2,200                              | 1,869                          | 2,200                              |
| MEMBERSHIP DUES           | 110                                 | 210                                | 210                            | 200                                |
| LOCAL TRAVEL              | 1,501                               | 1,390                              | 372                            | 1,400                              |
| PRINTING & REPRODUCTION   | 129                                 | 650                                | 443                            | 650                                |
| ADVERTISING               | 0                                   | 0                                  | 0                              | 1,200                              |
| EQUIPMENT REPAIR & MAINT  | 1,068                               | 1,037                              | 780                            | 755                                |
| VEHICLE LEASE             | 2,227                               | 0                                  | 0                              | 0                                  |
| MISCELLANEOUS             | 0                                   | 100                                | 0                              | 0                                  |
| TOTAL OPERATING EXPENSES  | 10,308                              | 10,005                             | 7,545                          | 11,105                             |
| INSURANCE                 | 2,072                               | 2,501                              | 2,501                          | 3,301                              |
| TELEPHONE                 | 5,296                               | 5,017                              | 5,016                          | 5,003                              |
| EQUIPMENT RENTAL          | 998                                 | 998                                | 915                            | 998                                |
| MIS-COMPUTER MAINTENANCE  | 1,006                               | 782                                | 781                            | 642                                |
| MIS-DATA CENTER SERVICES  | 12,592                              | 9,793                              | 9,792                          | 9,876                              |
| TOTAL INTERNAL SVCS COSTS | 21,963                              | 19,091                             | 19,005                         | 19,820                             |
| NON CAPITAL-FLAG CASES    | 7,118                               | 7,200                              | 7,108                          | 7,200                              |
| TOTAL CAPITAL OUTLAY      | 7,118                               | 7,200                              | 7,108                          | 7,200                              |
| TOTAL ORGANIZATION        | 410,590                             | 453,060                            | 404,947                        | 314,590                            |

**PERFORMANCE MEASUREMENTS**

| <u>CRITERIA</u>    | <u>2005<br/>ACTUAL</u> | <u>2006<br/>ACTUAL</u> | <u>2007<br/>PROJECTED</u> | <u>2008<br/>PROJECTED</u> |
|--------------------|------------------------|------------------------|---------------------------|---------------------------|
| CLIENT CONTACTS    | 5,415                  | 5,430                  | 5,560                     | 5,638                     |
| CLAIMS             | 1,127                  | 835                    | 860                       | 876                       |
| FLAG DISPLAY CASES | 583                    | 619                    | 646                       | 710                       |

**MACOMB COUNTY, MICHIGAN**

**2008 BUDGET SUMMARY**

FUND 101 - GENERAL FUND  
 ORG 68110 - VETERANS BURIAL & RELIEF

| ACCOUNT NAME             | FUND 101<br>2006<br>ACTUAL | 2007<br>CURRENT<br>BUDGET | ACTUAL<br>YTD 12/29/07 | 2008<br>BUDGET<br>ADOPTED |
|--------------------------|----------------------------|---------------------------|------------------------|---------------------------|
| BURIAL EXPENSES          | 197,757                    | 232,000                   | 199,719                | 198,000                   |
| TOTAL OPERATING EXPENSES | 197,757                    | 232,000                   | 199,719                | 198,000                   |
| TOTAL ORGANIZATION       | <u>197,757</u>             | <u>232,000</u>            | <u>199,719</u>         | <u>198,000</u>            |

**PERFORMANCE MEASUREMENTS**

| CRITERIA        | 2005<br>ACTUAL | 2006<br>ACTUAL | 2007<br>PROJECTED | 2008<br>PROJECTED |
|-----------------|----------------|----------------|-------------------|-------------------|
| COUNTY BURIALS  | 530            | 602            | 654               | 710               |
| FEDERAL BURIALS | 122            | 138            | 164               | 184               |
| MARKERS         | 153            | 152            | 171               | 170               |

FUND 101 - GENERAL FUND  
 ORG 68130 - VETERAN SOLDIERS & SAILORS RELIEF

| ACCOUNT NAME             | FUND 101<br>2006<br>ACTUAL | 2007<br>CURRENT<br>BUDGET | ACTUAL<br>YTD 12/29/07 | 2008<br>BUDGET<br>ADOPTED |
|--------------------------|----------------------------|---------------------------|------------------------|---------------------------|
| APPROPRIATIONS           | 10,429                     | 5,500                     | 1,855                  | 20,500                    |
| TOTAL OPERATING EXPENSES | 10,429                     | 5,500                     | 1,855                  | 20,500                    |
| TOTAL ORGANIZATION       | <u>10,429</u>              | <u>5,500</u>              | <u>1,855</u>           | <u>20,500</u>             |

| CRITERIA                     | 2005<br>ACTUAL | 2006<br>ACTUAL | 2007<br>PROJECTED | 2008<br>PROJECTED |
|------------------------------|----------------|----------------|-------------------|-------------------|
| VETERANS RELIEF APPLICATIONS | 26             | 19             | 15                | 32                |